

Appendix J: Cost Neutrality Demonstration

Appendix J-1: Composite Overview and Demonstration of Cost-Neutrality Formula

Composite Overview. Complete the fields in Cols. 3, 5 and 6 in the following table for each waiver year. The fields in Cols. 4, 7 and 8 are auto-calculated based on entries in Cols 3, 5, and 6. The fields in Col. 2 are auto-calculated using the Factor D data from the J-2d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2d have been completed.

Level(s) of Care (<i>specify</i>):			ICF/IID				
Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8
Year	Factor D	Factor D'	Total: D+D'	Factor G	Factor G'	Total: G+G'	Difference (Column 7 less Column 4)
1	<u>69,417.21</u> <u>70,295.90</u>	10,873.12	<u>80,290.32</u> <u>81,169.02</u>	256,689.98	<u>5,544.58</u> <u>5,576.85</u>	<u>262,234.56</u> <u>262,266.83</u>	<u>181,944.24</u> <u>181,097.81</u>
2	<u>77,306.56</u> <u>77,382.09</u> <u>78,783.21</u>	11,231.93	<u>88,538.48</u> <u>88,614.02</u> <u>90,015.14</u>	265,160.75	<u>5,727.56</u> <u>5,772.04</u>	<u>270,888.30</u> <u>270,932.79</u>	<u>182,349.82</u> <u>182,274.37</u> <u>180,917.65</u>
3	<u>80,218.54</u> <u>80,216.73</u> <u>81,291.18</u>	11,602.58	<u>91,821.12</u> <u>91,819.31</u> <u>92,893.76</u>	273,911.05	<u>5,916.56</u> <u>5,974.06</u>	<u>279,827.62</u> <u>279,885.11</u>	<u>188,006.49</u> <u>188,008.30</u> <u>186,991.35</u>
4	<u>84,566.22</u> <u>84,337.69</u>	11,985.47	<u>96,551.69</u> <u>96,323.16</u>	282,950.12	<u>6,111.81</u> <u>6,183.15</u>	<u>289,061.93</u> <u>289,133.27</u>	<u>192,510.24</u> <u>192,810.12</u>
5	<u>87,823.00</u> <u>87,337.91</u>	12,380.99	<u>100,203.99</u> <u>99,718.90</u>	292,287.47	<u>6,313.50</u> <u>6,387.20</u>	<u>298,600.97</u> <u>298,674.67</u>	<u>198,396.98</u> <u>198,955.77</u>

State:	Maryland
Effective Date	July 1, 2019

Appendix J-2: Derivation of Estimates

- a. Number Of Unduplicated Participants Served.** Enter the total number of unduplicated participants from Item B-3-a who will be served each year that the waiver is in operation. When the waiver serves individuals under more than one level of care, specify the number of unduplicated participants for each level of care:

Table J-2-a: Unduplicated Participants	
Waiver Year	Total Unduplicated Number of Participants (from Item B-3-a)
Year 1	15,800 16,000
Year 2	15,900
Year 3	16,000
Year 4	16,170
Year 5	16,380

- b. Average Length of Stay.** Describe the basis of the estimate of the average length of stay on the waiver by participants in Item J-2-a.

The average length of stay for all waiver years is 355 days. This is based on the average length of stay reported on the CMS 372(S) for the Community Pathways Waiver for fiscal year 2016.

- c. Derivation of Estimates for Each Factor.** Provide a narrative description for the derivation of the estimates of the following factors.

- i. Factor D Derivation.** The estimates of Factor D for each waiver year are located in Item J-2-d. The basis for these estimates is as follows:

The estimated users for Waiver Year 1 for all services except: Behavioral Support Services, Environmental Assessments, Housing Support Services, Individual and Family Directed Goods and Services, Nursing Services, Remote Support Services, and Career Exploration Services are based on FY16 actual service users and applying the compound annual growth rate (CAGR) for those services from the Community Pathways waiver CMS (S) 372 reports FY13-16 for WYs 2-5.

In WY2, the estimated users for Community Living Group Home, Personal Supports, Support Broker Service and Supported Employment were revised based on FY17 372 report actual service users and applying the CAGR for those services for WYs 3-5.

Beginning in WY2 on December 1, 2019, a representative group of participants will be the first transitioned to the new Employment Services, Day Habilitation Service grouping (i.e. small and large groups), Community Living Group Home, and Support Services outlined within the new PCP detail service authorization. This will be done to ensure fiscal payment strategies used within LTSSMaryland are functional. This transition plan will support live testing of the new detailed service authorization and fee-for-service billing functionality in LTSSMaryland and the Medicaid Management Information System (MMIS) prior to implementing these changes. This testing is being done to reduce the risk of payment issues for all participants and providers.

The group of participants who will test the system will be from different regions and supported by various providers to support the transition to new services and the new fee-for-services payments. The initial group size will be small to ensure that there are adequate resources to quickly resolve issues, if they arise. To that end, estimated users for the new and redefined services are based on the current services of the transition group with the current service user estimates being adjusted to exclude the transition group.

Behavioral Support Services estimated users for Waiver Years 1-5 are based on: Behavioral Consultation assumed for the 2,250 behavioral plans throughout the state, Behavioral Assessments based upon 15% of Transitioning Youth (TYs) and 2% of current behaviors, Behavior Plans based on 50% of behavioral assessments, and Brief Supports Implementation Services based upon 75% of behavior plans.

Environmental Assessments estimated users for Waiver Years 1-5 are based on 50% of Environmental Modifications as there is a lack of historical data to use as a basis.

Housing Support Services estimated users for Waiver Year 1 are based on FY18 people on the housing registry, about 100 Residential Habilitation participants, and about 10% of TYs.

Individual and Family Directed Goods and Services estimated users for Waiver Years 1-5 are based on 1.3% of self-directing participants from the FY16 Community Pathways Waiver CMS 372 with a 15% CAGR applied annually to the SDS population. Staff Recruitment and Advertising estimated users are based on 100% new estimated self-directing participants from FY13-17 Waiver Slot analysis that represents a 15% CAGR.

Nursing Services estimated users for Waiver Year 1 are based on data from the Health Risk Screening Tool (HRST) and FY18 users of Personal Supports, Day Habilitation, and Residential Habilitation from DDAs financial management software PCIS2, as well as Self-Directing participants. The HRST was used to make these assumptions as each individual is screened and assigned a Health Care Level (HCL) ranging from 1 to 6. Individuals with HCLs 3-6 are considered to be at moderate to highest risk. Nursing Consultation users are estimated at about 66% of Personal Supports participants and about 50% of Self-Directing participants with an HCL of 1-2. Nursing Health Case Management estimated users are based on Day Habilitation participants without Residential Habilitation based on the assumption that all individuals living in their homes and not receiving delegation would be eligible for the service. Nursing Case Management and Delegation estimated users are based on participants receiving: Residential Habilitation, Day Habilitation with Residential Habilitation, and Personal Supports (33%) and Self-Directed services (42%) with an HCL of 3-6.

Remote Support Services estimated users are approximately 2% of Residential Habilitation and In-home supports participants. Supported Living estimated users for Waiver Years 2-5 are based on the percentage of Personal Supports and Self-Directing participants in FY18 with budgets over \$150,000. Career Exploration Services estimated users for Waiver Year 1 are based on 2100 participants with current employment.

Based on the total number of Waiver users estimated in Appendix B-3 for Waiver Year 1, Participant Education, Training and Advocacy Supports users have been estimated at approximately 10% and Family and Peer Mentoring Supports users have been estimated at approximately 2%. Family Caregiver Training and Empowerment Services users have been estimated at approximately 5% of unpaid family caregivers.

In Waiver Year 3, Employment Discovery and Customization and Supported Employment services will end and be replaced with Employment Services including Discovery, Job Development, Follow-Along Supports, On-going Job Supports, Co-Worker Employment Services, and Customized Self-Employment Services. The estimated users for each employment service are based on analysis of the current employment program and estimated to increase by the 2% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 in Waiver Years 4-5. Additionally, Community Living Enhanced Supports services will be added in Waiver Year 3. Community Living Enhanced Supports services support people with court ordered restrictions and people with intense behavioral challenges, so the estimated users for Waiver Years 3-5 are based on court order trends. In WYs 3-5, -Personal Supports Enhanced Supports users have been estimated at approximately 1% of Personal Supports estimated users.

The estimated users for Waiver Years 2-5 have been increased by the 2% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 for the following services: Housing Support Services, Nursing Services, Remote Support Services, Career Exploration Services, Family Caregiver Training and Empowerment Services, Participant Education, Training and Advocacy Supports, and Family and Peer Mentoring Supports.

In WYs 3-5 estimated users for Dedicated Supports Community Living Enhanced Supports 1:1 is based on 60% of Community Living Enhanced Supports estimated users and estimated users for Dedicated Supports Community Living Enhanced Supports 2:1 is based on 8% of Community Living Enhanced Supports estimated users.

In WY3, estimated users of Dedicated Supports Community Living Group Home 1:1 is based on approximately 60% of Community Living Group Home estimated users and estimated users of Dedicated Supports Community Living Group Home 2:1 is based on approximately 6% of Community Living Group Home estimated users. Estimated users for both services are projected to increase by 2% in WYs 4-5.

In WYs 3-5, Day Habilitation services estimated users are based on actual users in FY16 and increased by 5% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16. In WYs 3-5, the estimated users for Day Habilitation 1:1 is 5% of estimated Day Habilitation users and estimated users of Day Habilitation 2:1 is .5% of estimated Day Habilitation users. Estimated users of Day Habilitation Small Group is estimated in WY3 at 50% of Day Habilitation estimated users, in WY4 at 75% of Day Habilitation estimated users, and in WY5 at 80% of Day Habilitation estimated users. Conversely, Day Habilitation Large Group is estimated in WY3 at 50% of Day Habilitation estimated users, in WY4 at 25% of Day Habilitation estimated users, and in WY5 at 20% of Day Habilitation estimated users.

For WYs 3-5 estimated users of Dedicated Supports Supported Living 1:1 and Dedicated Supports Supported Living 2:1 are based on 10% of estimated Supported Living users.

In WYs 3, Shared Living estimated users for each level are based on FY18 actual contract amounts and are projected to increase by 2% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-17.

The Average Units per User for Waiver Years 1-5 are based on historic utilization of services in the Community Pathways Waiver from CMS 372(S) data FY13-16, FY17 average units per user from PCIS2, or items, services, or milestones that average one unit per user for all services except: Behavioral Consultation and Brief Supports Implementation, Employment Services, Housing

Support Services, Nursing Services, Family and Peer Mentoring Supports, Support Broker Services and Remote Support Services.

The Average Units per User for WY1 for Behavioral Consultation are based on an average of 4 hours per behavior plan and an average of 4 hours per month for WYs 1-5 for Brief Supports Implementation Services for 75% of behavior plans. The Average Units per User for WYs 2-5 for Behavioral Consultation are based on historic utilization from the FY17 Community Pathways 372 report.

Housing Support Services is a new service so average units per user for Waiver Years 1-5 are estimated at the median of 3 hours per week per user. Family and Peer Mentoring Supports units per user estimates for Waiver Years 1-5 are based on best practices and similar services in Arizona's Raising Special Kids program. The average units per user for Nursing Services for Waiver Years 1-5 are estimated at the median of annual unit limits for those services. Remote Support Services average units per user for Waiver Years 1-5 are based on half a year of service.

In WY2, for the transition group services, average units per user was based on historical utilization of the services and prorated for seven months as the services will not begin until December 1, 2019.

In WYs 3-5, Personal Supports Enhanced Supports average units per user are based on fifteen hours per week.

In Waiver Years 3-5, the estimated units per user for Community Development Services, Day Habilitation, and Career Exploration Services have been adjusted to reflect the unit change from a Day to an Hour and the removal of the limitation of receiving only one Day service per day.

In Waiver Years 3-5, Employment Services- Job Development, Follow-Along Supports, and Co-Worker Employment Supports average units per user are based on the median of the allowable unit limits.

In Waiver Years 2-5, Shared Living estimated units per user were updated based on the on historic utilization in the Community Pathways Waiver from FY17 CMS 372(S) data. Support Broker estimated units per user were based off of new limitations in the Wavier amendment.

In WYs 3-5, estimated units per user for Dedicated Supports Community Living Enhanced Supports 1:1, Dedicated Supports Community Living Enhanced Supports 2:1, Dedicated Supports Community Living Group Home 1:1 and Dedicated Supports Community Living Group Home 2:1 are based on FY18 Community Living Group Home add on data. The estimated units per user for Dedicated Supports Supported Living 1:1 and Dedicated Supports Supported Living 2:1 are based on an average of two hours per day.

The DDA contracted the services of Johnston, Villegas-Grubbs and Associates, LLC (JVGA) to perform a rate study, and based on the results, develop rates for existing services and new services for the Community Pathways Waiver. To develop the rates, the contractor used the Brick Method™, which is a structure used to develop standard fees for disability (and other services) that utilizes cost categories and studies their relationship to direct service support costs (the wages of people performing the service).

There are four standard cost components that are assumed to be common to all social and medical services. They are employment related expenses, program support, facility cost (day habilitation

only) and general and administrative. In Maryland, training and transportation components were also studied and used to develop the rates. The foundation of the Brick is the direct support professional wage.

The rate study final report, including proposed rates, was completed and released on November 3, 2017 and 4 town halls were held in November to solicit stakeholder input. The proposed rates were used as the basis for the average cost per unit in Waiver Year 1 for the new and existing services including: Behavioral Support Services, Environmental Assessments, Family and Peer Mentoring Supports, Housing Support Services, Shared Living Services, Nursing Services, and hourly and daily Respite Care Services and are estimated to increase by a 2% COLA based on historical authorized increases. The proposed rates were used as the basis for the average cost per unit in Waiver Year 2 for Supported Living and are estimated to increase by a 2% COLA based on historical authorized increases.

The new rates for the remaining rate-based services will be adopted in FY21, or Waiver Year 3, as DDA transitions to a fee for service billing model, phases out the use of PCIS2 for claims submission and transitions to submitting claims using the LTSS Maryland financial management system. Therefore, in Waiver Years 1-2, the average costs per unit for the following services are based on average costs from PCIS: Community Development Services, Community Living Group Home Services, Day Habilitation, Employment Discovery and Customization, Personal Supports, Supported Employment, and Career Exploration Services (based on the rate for Supported Employment). In Waiver Years 2-5, average unit costs for rate-based services are estimated to increase by a 2% COLA based on historical authorized increases.

The Average Costs per Unit in Waiver Years 1-5 for Assistive Technology and Services, Environmental Modifications, Medical Day Care, Respite Services Camp, Support Broker Services (WYs 2-5), Transition Services, Transportation, and Vehicle Modifications are based on DDA's average costs and limits for services from the Community Pathways Waiver CMS 372(S) FY13-16.

Individual and Family Directed Goods and Services average cost per unit for Waiver Years 1-5 is based on DDA's average costs for services from the Community Pathways Waiver CMS 372(S) FY16 as this is the first year of data for this service. The average cost per unit for Staff Recruitment and Advertising is estimated as the median of the annual upper pay limit established in the rate study.

The average cost per unit for Medical Day Care is established by Medicaid and expected to increase by a 2% COLA in Waiver Years 2-5.

The average cost per unit for Family Caregiver Training and Empowerment Services, Live-In Caregiver Supports, Participant Education, Training and Advocacy Supports, and Remote Support Services are estimated in Waiver Years 1-5 at the median of the upper pay limits established in the rate study.

For the new Day Habilitation Services, all Dedicated Supports services, and Personal Supports Enhanced Supports services, the DDA contracted vendor Optimus to develop rates and validate rates proposed by JVGA. The rates are built using the Brick method and include the standard cost components common to all social and medical services. See Appendix I for detailed rate methodology for these services.

- ii. **Factor D' Derivation.** The estimates of Factor D' for each waiver year are included in Item J-1. The basis of these estimates is as follows:

Factor D' was calculated for Waiver Years 1-5 using FY16 actual MMIS Medicaid expenditures for Community Pathways Waiver participants enrolled in the Waiver at any point in FY2016. This data removes the cost of prescribed drugs under the provisions of part D. The 3.3 percent inflation rate applied to Factor G' is based on 2013-2016 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. These expenditures were compounded annually by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

- iii. **Factor G Derivation.** The estimates of Factor G for each waiver year are included in Item J-1. The basis of these estimates is as follows:

The estimated annual average institutional costs that would be incurred for individuals served in the Waiver, were the waiver not granted, are based on actual data from the Community Pathways Waiver CMS 372(S) FY16 report. The 3.3 percent inflation rate applied to Factor G is based on 2013-2016 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. These expenditures were compounded annually for Waiver Years 1-5 by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

- iv. **Factor G' Derivation.** The estimates of Factor G' for each waiver year are included in Item J-1. The basis of these estimates is as follows:

The estimated annual average per capita Medicaid costs for all other services other than those included in factor G for individuals served in the Waiver, were the waiver not granted, are based on actual data from the Community Pathways Waiver CMS 372(S) FY16 report. The 3.3 percent inflation rate applied to Factor D' is based on 2013-2016 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. These expenditures were compounded annually for Waiver Years 1-5 by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

Component management for waiver services. If the service(s) below includes two or more discrete services that are reimbursed separately, or is a bundled service, each component of the service must be listed. Select “*manage components*” to add these components.

Waiver Services	
Assistive Technology and Services	
Behavioral Support Services	Assessment, Plan, Consultation, Brief Support Implementation
Community Development Services	
Community Living- Enhanced Support	Service, Retainer Fee, Trial Experience, <u>Dedicated Supports Community Living Enhanced Supports 1:1, Dedicated Supports Community Living Enhanced Supports 2:1</u>
Community Living- Group Home	Service, Retainer Fee, Trial Experience, <u>Dedicated Supports Community Living Group Home 1:1, Dedicated Supports Community Living Group Home 2:1</u>
Day Habilitation Services	<u>1:1, 2:1, Small Group, Large Group</u>
Employment Discovery & Customization	

Employment Supports	Co-Worker, Discovery, Follow Along Supports, Job Development, On-going Job Supports, Customized Self-Employment Services
Environmental Assessment	
Environmental Modification	
Family & Peer Mentoring Supports	
Family Caregiver Training & Empowerment Services	
Housing Support Services	
Individual & Family Directed Goods and Services	Goods and Services, Staff Recruitment and Advertising
Live-In Caregiver Supports	
Medical Day Care	
Nursing	Case Management and Delegation, Consultation, Nurse Health Case Management
Participant Education, Training, & Advocacy Supports	
Personal Supports	<u>Personal Supports, Personal Supports Enhanced Supports</u>
Remote Support Services	
Respite Care Service	Daily, Hourly, Camp
Shared Living	<u>Level 1, Level 2, Level 3</u>
Support Broker Services	
Supported Employment	
Supported Living	<u>Supported Living, Dedicated Supports Supported Living 1:1, Dedicated Supports Supported Living 2:1</u>
Transition Services	
Career Exploration	Large Group, Small Group, Facility
Transportation	
Vehicle Modifications	

d. **Estimate of Factor D.** *Select one:* Note: Selection below is new.

<input checked="" type="radio"/>	The waiver does not operate concurrently with a §1915(b) waiver. Complete Item J-2-d-i
<input type="radio"/>	The waiver operates concurrently with a §1915(b) waiver. Complete Item J-2-d-ii

i. **Estimate of Factor D – Non-Concurrent Waiver.** Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the

Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 1					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	26	1	942.54	24,506.04
Behavioral Support Services:					6,789,851.04
<i>Assessment</i>	Assessment	200	1	786.94	157,388.00
<i>Consultation</i>	Hour	2250	4	98.37	885,330.00
<i>Plan</i>	Plan	100	1	786.94	78,694.00
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	17.49	5,668,439.04
Community Development Services	Day	1350	154	98.66	20,511,414.00
Community Living-Group Home:					501,476,457.84
<i>Service</i>	Day	6173	337	236.96	492,948,124.96
<i>Retainer Fee</i>	Day	3011	13	217.84	8,526,911.12
<i>Trial Experience</i>	Day	2	3	236.96	1,421.76
Day Habilitation	Day	9590	206	93.67	185,048,831.80
Employment Discovery and Customization	Day	22	29	79.70	50,848.60
Environmental Assessments	Assessment	8	1	419.70	3,357.60
Environmental Modification	Item	16	1	6,592.38	105,478.08
Family and Peer Mentoring Supports	Hour	300	5	57.54	86,310.00
Family Caregiver Training and Empowerment Services	Item	293	1	538.00	157,634.00
Housing Supports Services	Hour	707	78	49.76	2,744,064.96
Individual and Family Directed Goods and Services:					59,060.00
<i>Goods and Services</i>	Item	12	4	220.00	10,560.00
<i>Staff Recruitment and Advertising</i>	Item	194	1	250.00	48,500.00
Live-In Caregiver Supports	Month	2	6	600.00	7,200.00
Medical Day Care	Day	758	186	79.06	11,146,511.28
Nursing:					196,476,194.20
<i>Case Management and Delegation Services</i>	15 minutes	7301	1460	18.07	192,616,442.20

Waiver Year: Year 1					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Consultation</i>	15 minutes	2264	32	18.07	1,309,135.36
<i>Health Case Management</i>	15 minutes	4411	32	18.07	2,550,616.64
Participant Education, Training, and Advocacy Supports	Item	1500	1	538.00	807,000.00
Personal Supports	15 minutes	3330	4902	6.07	99,084,616.20
Remote Support Services	Item	300	6	310.00	558,000.00
Respite Care Services:					1,094,376.00
<i>Daily</i>	Day	300	10	322.14	966,420.00
<i>Hourly</i>	Hour	300	80	20.13	483,120.00
<i>Camp</i>	Item	100	1	1,038.00	103,800.00
Shared Living:					2,004,042.00
<i>Shared Living</i>	Month	218	6	1,500.00	1,962,000.00
Supported Employment	Day	3,985	184	70.01	51,334,132.40
Supported Living:					
Transition Services	Item	119	1	2,088.00	248,472.00
Career Exploration:					27,051,864.00
<i>Small Group</i>	Day	750	184	70.01	9,661,380.00
<i>Large Group</i>	Day	750	184	70.01	9,661,380.00
<i>Facility</i>	Day	600	184	70.01	7,729,104.00
Transportation	Item	893	260	14.42	3,348,035.60
Vehicle Modification	Item	3	1	13,370.00	40,110.00
GRAND TOTAL:					1,110,675,289.64
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,800 16,000
FACTOR D (Divide grand total by number of participants)					69,417.21 70,295.90
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	29	1	942.54	27,333.66
Behavioral Support Services:					<u>10,234,705.08</u> <u>10,087,103.16</u>
<i>Assessment</i>	Assessment	200	1	<u>842.99</u> <u>830.77</u>	<u>168,598.00</u> <u>166,154.00</u>
<i>Consultation</i>	15 minutes	2250	66	<u>26.34</u> <u>25.96</u>	<u>3,911,490.00</u> <u>3,855,060.00</u>
<i>Plan</i>	Plan	100	1	<u>842.99</u> <u>830.77</u>	<u>84,299.00</u> <u>83,077.00</u>
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	<u>18.73</u> <u>18.46</u>	<u>6,070,318.08</u> <u>5,982,812.16</u>
Community Development Services	Day	<u>1580</u> <u>1587</u>	154	<u>102.11</u> <u>100.63</u>	<u>24,845,405.20</u> <u>24,593,770.74</u>
<u>Community Development Services</u>	<u>Hour</u>	<u>7</u>	<u>216</u>	<u>35.78</u>	<u>54,099.36</u>
Community Living-Group Home:					<u>540,733,086.00</u> <u>543,125,637.43</u> <u>585,059,413.82</u>
<i>Service</i>	Day	<u>6430</u> <u>6450</u>	337	<u>245.25</u> <u>264.53</u>	<u>531,125,637.43</u> <u>574,995,634.50</u>
<i>Retainer Fee</i>	Day	<u>2916</u> <u>2926</u>	13	<u>245.25</u> <u>264.53</u>	<u>9,296,937.00</u> <u>10,062,192.14</u>
<i>Trial Experience</i>	Day	2	3	<u>245.25</u> <u>264.53</u>	<u>1,471.50</u> <u>1,587.18</u>
<u>Community Living-Group Home:</u>					<u>1,196,275.71</u>
<i>Service</i>	<u>Day</u>	<u>20</u>	<u>236</u>	<u>241.53</u>	<u>1,140,021.60</u>
<i>Retainer Fee</i>	<u>Day</u>	<u>10</u>	<u>9</u>	<u>241.53</u>	<u>21,737.70</u>
<i>Trial Experience</i>	<u>Day</u>	<u>1</u>	<u>3</u>	<u>241.53</u>	<u>724.59</u>
<i>Dedicated Supports Community Living Group Home 1:1</i>	<u>Hour</u>	<u>1</u>	<u>57</u>	<u>41.90</u>	<u>2,388.30</u>
<i>Dedicated Supports Community Living Group Home 2:1</i>	<u>Hour</u>	<u>1</u>	<u>384</u>	<u>81.78</u>	<u>31,403.52</u>
Day Habilitation	Day	<u>10072</u> <u>10084</u>	206	<u>96.95</u> <u>95.54</u>	<u>201,154,962.40</u> <u>198,465,624.16</u>

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<u>Day Habilitation 1:1</u>	<u>Hour</u>	<u>1</u>	<u>1236</u>	<u>53.36</u>	<u>65,952.96</u>
<u>Day Habilitation 2:1</u>	<u>Hour</u>	<u>1</u>	<u>1236</u>	<u>107.11</u>	<u>132,387.96</u>
<u>Day Habilitation Small Group 2-5</u>	<u>Hour</u>	<u>4</u>	<u>1236</u>	<u>11.63</u>	<u>57,498.72</u>
<u>Day Habilitation Large Group 6-10</u>	<u>Hour</u>	<u>6</u>	<u>1236</u>	<u>5.09</u>	<u>37,747.44</u>
Employment Discovery and Customization	Day	26	29	<u>82.49</u> <u>81.29</u>	<u>62,197.46</u> <u>61,292.66</u>
Employment Services:					<u>255,456.00</u> <u>84,819,489.30</u>
<u>Discovery Milestone 1</u>	Milestone	0	<u>0</u>	<u>665.61</u>	0
<u>Discovery Milestone 2</u>	Milestone	0	<u>1</u>	<u>1,996.84</u>	0
<u>Discovery Milestone 3</u>	Milestone	0	<u>1</u>	<u>1,331.22</u>	0
<u>Follow Along Supports</u>	Month	0	<u>6</u>	<u>66.56</u>	0
<u>Job Development</u>	Hour	0	<u>45</u>	<u>212.88</u>	0
<u>On-going Job Supports</u>	Hour	<u>8</u>	<u>900</u>	<u>35.48</u>	<u>255,456.00</u>
<u>Co-Worker Employment Supports</u>	Month	0	<u>2</u>	<u>500.00</u>	0
<u>Customized Self-Employment Services</u>	Milestone	0	<u>1</u>	<u>266.24</u>	0
Environmental Assessments	Assessment	12	1	<u>449.59</u> <u>419.70</u>	<u>5,395.08</u> <u>5,036.40</u>
Environmental Modification	Item	24	1	6,592.38	158,217.12
Family and Peer Mentoring Supports	Hour	306	5	<u>61.63</u> <u>57.54</u>	<u>94,293.90</u> <u>88,036.20</u>
Family Caregiver Training and Empowerment Services	Item	299	1	538.00	160,862.00
Housing Supports Services	Hour	721	78	<u>53.30</u> <u>49.76</u>	<u>2,997,485.40</u> <u>2,798,402.88</u>
Individual and Family Directed Goods and Services:					69,200.00
<u>Goods and Services</u>	Item	15	4	220.00	13,200.00

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Staff Recruitment and Advertising</i>	Item	224	1	250.00	56,000.00
Live-In Caregiver Supports	Month	3	6	600.00	10,800.00
Medical Day Care	Day	769	186	80.64	11,534,261.76
Nursing:					213,309,059.40 200,404,901.32
<i>Case Management and Delegation Services</i>	15 minutes	7447	1460	19.35 18.07	210,385,197.00 196,468,243.40
<i>Consultation</i>	15 minutes	223 2309	32	19.35 18.07	138,081.00 1,335,156.16
<i>Health Case Management</i>	15 minutes	4499	32	19.35 18.07	2,785,780.80 2,601,501.76
Participant Education, Training, and Advocacy Supports	Item	1530	1	538.00	823,140.00
Personal Supports	15 minutes	3839	4902	6.28 6.19	116,488,235.82 118,181,925.84
<u>Personal Supports</u>	<u>15 minutes</u>	<u>14</u>	<u>3431</u>	<u>6.11</u>	<u>293,487.74</u>
Remote Support Services	Item	306	6	310.00	569,160.00
Respite Care Services:					1,958,319.00 1,895,883.00
<i>Daily</i>	Day	330	10	386.35 373.27	1,274,955.00 1,231,791.00
<i>Hourly</i>	Hour	330	80	21.56 20.83	569,184.00 549,912.00
<i>Camp</i>	Item	110	1	1,038.00	114,180.00
Shared Living	Month	220	12	2,530.00	6,679,200.00
Support Broker Services	Hour	803	59	36.00	1,705,572.00
Supported Employment	Day	3,634	184	72.46 71.41	48,450,813.76 47,748,724.96
Supported Living	Day	126	337.00	245.25 252.67	10,413,805.50 10,728,873.54
Transition Services	Item	126	1	2,088.00	263,088.00
Career Exploration:					28,558,214.88 28,565,331.24 28,144,680.48
<i>Large Group</i>	Day	765	184	72.46 71.41	10,199,469.60 10,051,671.60
<i>Small Group</i>	Day	765	184	72.46 71.41	10,199,469.60 10,051,671.60

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Facility</i>	Day	612	184	72.46 71.41	8,159,575.68 8,041,337.28
Career Exploration:		-	-		<u>3,408.18</u>
<i>Large Group</i>	<u>Day</u>	<u>0</u>	<u>0</u>	<u>4.40</u>	<u>0</u>
<i>Small Group</i>	<u>Day</u>	<u>1</u>	<u>258</u>	<u>13.21</u>	<u>3,408.18</u>
<i>Facility</i>	<u>Day</u>	<u>0</u>	<u>0</u>	<u>2.64</u>	<u>0</u>
Transportation	Item	1071	260	14.42	4,015,393.20
Vehicle Modification	Item	5	1	12,343.00 13,370.00	61,715.00 66,850.00
GRAND TOTAL:					1,229,174,225.71 1,230,373,881.20 <u>1,252,653,056.88</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,900
FACTOR D (Divide grand total by number of participants)					77,306.56 77,382.01 <u>78,783.21</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	31	1	942.54	29,218.74
Behavioral Support Services:					10,438,383.60 10,289,221.68
<i>Assessment</i>	Assessment	200	1	859.85 847.38	171,970.00 169,476.00
<i>Consultation</i>	15 minutes	2250	66	26.87 26.48	3,990,195.00 3,932,280.00
<i>Plan</i>	Plan	100	1	859.85 847.38	85,985.00 84,738.00
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	19.10 18.83	6,190,233.00 6,102,727.68

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Community Development Services	Hour	1864	308	35.78	20,541,727.36
Community Living-Enhanced Support:					5,372,734.77 5,273,753.58
Service	Day	25	337	614.40	5,176,320.00
Retainer Fee	Day	12	13	614.40	95,846.40
Trial Experience	Day	2	3	264.53	1,587.18
<u>Dedicated Supports</u> <u>Community Living</u> <u>Enhanced Supports 1:1</u>	<u>Hour</u>	<u>13</u>	<u>57</u>	<u>43.47</u>	<u>32,211.27</u>
<u>Dedicated Supports</u> <u>Community Living</u> <u>Enhanced Supports 2:1</u>	<u>Hour</u>	<u>2</u>	<u>384</u>	<u>86.94</u>	<u>66,769.92</u>
Community Living-Group Home:					612,727,197.18 602,072,840.34
Service	Day	6507	337	269.82	591,677,215.38
Retainer Fee	Day	2963	13	269.82	10,393,196.58
Trial Experience	Day	3	3	269.82	2,428.38
<u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 1:1</u>	<u>Hour</u>	<u>3936</u>	<u>57</u>	<u>41.77</u>	<u>9,371,183.04</u>
<u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 1:1</u>	<u>Hour</u>	<u>40</u>	<u>384</u>	<u>83.54</u>	<u>1,283,174.40</u>
					151,542,338.52 151,513,361.54 200,835,942.56
Day Habilitation :	<u>Hour</u>	<u>10604</u>	<u>412</u>	<u>45.97</u>	
<u>Day Habilitation 1:1</u>	<u>Hour</u>	<u>530</u>	<u>1236</u>	<u>53.36</u>	<u>34,955,068.80</u>
<u>Day Habilitation 2:1</u>	<u>Hour</u>	<u>53</u>	<u>1236</u>	<u>107.11</u>	<u>7,016,561.88</u>
<u>Day Habilitation Small</u> <u>Group 2 -5</u>	<u>Hour</u>	<u>5302</u>	<u>1236</u>	<u>11.63</u>	76,214,553.36 76,202,943.21
<u>Day Habilitation Large</u> <u>Group 6 – 10</u>	<u>Hour</u>	<u>5302</u>	<u>1236</u>	<u>5.09</u>	33,356,154.48 33,338,787.65
Employment Services:					84,819,489.30 84,819,489.30
<u>Discovery Milestone 1</u>	<u>Milestone</u>	<u>750</u>	<u>1</u>	<u>665.61</u>	<u>499,207.50</u>
<u>Discovery Milestone 2</u>	<u>Milestone</u>	<u>750</u>	<u>1</u>	<u>1,996.84</u>	<u>1,497,630.00</u>

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<u>Discovery Milestone 3</u>	<u>Milestone</u>	<u>750</u>	<u>1</u>	<u>1,331.22</u>	<u>998,415.00</u>
<u>Job Development</u>	<u>Hour</u>	<u>700</u>	<u>45</u>	<u>66.56</u>	<u>2,096,640.00</u>
<u>Follow Along</u>	<u>Month</u>	<u>2400</u>	<u>6</u>	<u>212.88</u>	<u>3,065,472.00</u>
<u>Discovery</u>	<u>Milestone</u>	<u>750</u>	<u>1</u>	<u>3,993.67</u>	<u>2,995,252.50</u>
<u>Follow Along Supports</u>	<u>Month</u>	<u>700</u>	<u>6</u>	<u>66.56</u>	<u>279,552.00</u>
<u>Job Development</u>	<u>Hour</u>	<u>2400</u>	<u>45</u>	<u>212.88</u>	<u>-22,991,040.00</u>
<u>On-going Job Supports</u>	<u>Hour</u>	<u>2400</u>	<u>900</u>	<u>35.48</u>	<u>76,636,800.00</u>
<u>Co-Worker Employment Supports</u>	<u>Month</u>	<u>20</u>	<u>2</u>	<u>500.00</u>	<u>20,000.00</u>
<u>Customized Self-Employment Services</u>	<u>Milestone</u>	<u>20</u>	<u>1</u>	<u>266.24</u>	<u>5,324.80</u>
Environmental Assessments	Assessment	18	1	<u>458.58</u> <u>428.09</u>	<u>8,254.44</u> <u>7,705.69</u>
Environmental Modification	Item	36	1	6,592.38	237,325.68
Family and Peer Mentoring Supports	Hour	312	5	<u>62.86</u> <u>58.69</u>	<u>98,061.60</u> <u>91,556.40</u>
Family Caregiver Training and Empowerment Services	Item	305	1	543.00	165,615.00
Housing Supports Services	Hour	736	78	<u>54.37</u> <u>50.76</u>	<u>3,121,272.96</u> <u>2,914,030.08</u>
Individual and Family Directed Goods and Services:					80,970.00
<u>Goods and Services</u>	<u>Item</u>	<u>19</u>	<u>4</u>	<u>220.00</u>	<u>16,720.00</u>
<u>Staff Recruitment and Advertising</u>	<u>Item</u>	<u>257</u>	<u>1</u>	<u>250.00</u>	<u>64,250.00</u>
<u>Live-In Caregiver Supports</u>	<u>Month</u>	<u>5</u>	<u>6</u>	<u>600.00</u>	<u>18,000.00</u>
Medical Day Care	Day	781	186	82.25	11,948,128.50
Nursing:					<u>221,962,560.96</u> <u>208,486,942.24</u>

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Case Management and Delegation Services</i>	15 minutes	7596	1460	<u>19.74</u> 18.43	<u>218,919,758.40</u> 204,391,648.80
<i>Consultation</i>	15 minutes	<u>228</u> 2355	32	<u>19.74</u> 18.43	<u>144,023.04</u> 1,388,884.80
<i>Health Case Management</i>	15 minutes	4589	32	<u>19.74</u> 18.43	<u>2,898,779.52</u> 2,706,408.64
Participant Education, Training, and Advocacy Supports	Item	1561	1	543.00	847,623.00
Personal Supports:					<u>122,250,931.92</u>
<i>Personal Supports</i>	15 minutes	4036	4902	6.11	120,883,123.92
<i>Personal Supports Enhanced Supports</i>	<u>15 minutes</u>	<u>40</u>	<u>3120</u>	<u>10.96</u>	<u>1,367,808.00</u>
Remote Support Services	Item	312	6	310.00	580,320.00
Respite Care Services:					<u>2,194,698.00</u> 2,124,784.20
<i>Daily</i>	Day	363	10	<u>394.08</u> 380.74	<u>1,430,510.40</u> 1,382,086.20
<i>Hourly</i>	Hour	363	80	<u>21.99</u> 21.25	<u>638,589.60</u> 617,100.00
<i>Camp</i>	Item	121	1	1,038.00	125,598.00
Shared Living	Month	22	12	1,500.00	3,996,000.00
Shared Living:	-	-	-	-	<u>8,714,352.00</u>
<i>Shared Living Level 1</i>	<u>Month</u>	<u>149</u>	<u>12</u>	<u>3,030.00</u>	<u>5,417,640.00</u>
<i>Shared Living Level 2</i>	<u>Month</u>	<u>42</u>	<u>12</u>	<u>3,478.00</u>	<u>1,752,912.00</u>
<i>Shared Living Level 3</i>	<u>Month</u>	<u>31</u>	<u>12</u>	<u>4,150.00</u>	<u>1,543,800.00</u>
Support Broker Services	Hour	987	59	36.00	2,096,388.00
Supported Living:	-	-	-	-	<u>12,854,522.08</u>
<i>Supported Living</i>	Day	132	337	257.72	11,464,416.48
<i>Dedicated Supports Supported Living 1:1</i>	<u>Hour</u>	<u>10</u>	<u>2080</u>	<u>41.77</u>	<u>868,816.00</u>
<i>Dedicated Supports Supported Living 2:1</i>	<u>Hour</u>	<u>3</u>	<u>2080</u>	<u>83.54</u>	<u>521,289.60</u>
Transition Services	Item	133	1	2,088.00	277,704.00
Career Exploration:					5,661,002.88

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Large Group</i>	Hour	780	368	4.40	1,262,976.00
<i>Small Group</i>	Hour	780	368	13.21	3,791,798.40
<i>Facility</i>	Hour	624	368	2.64	606,228.48
Transportation	Item	1286	260	14.42	4,821,471.20
Vehicle Modification	Item	7	1	12,343.00 13370.00	86,401.00 93,590.00
GRAND TOTAL:					1,283,496,693.29 1,283,467,716.31 1,300,658,890.76
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					16,000
FACTOR D (Divide grand total by number of participants)					80,218.54 80,216.73 81,291.18
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	35	1	942.54	32,988.90
Behavioral Support Services:					10,648,646.04 10,496,168.16
<i>Assessment</i>	Assessment	200	1	877.05 864.33	175,410.00 172,866.00
<i>Consultation</i>	15 minutes	2250	66	27.40 27.01	4,068,900.00 4,010,985.00
<i>Plan</i>	Plan	100	1	877.05 864.33	87,705.00 86,433.00
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	19.49 19.21	6,225,884.16 6,316,631.04
Community Development Services	Hour	2190	308	36.50	24,619,980.00
Community Living-Enhanced Support:					5,480,207.99 5,379,245.81

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Service</i>	Day	25	337	<u>626.69</u> <u>639.22</u>	<u>5,385,428.50</u> <u>5,279,863.25</u>
<i>Retainer Fee</i>	Day	12	13	<u>626.69</u> <u>639.22</u>	<u>99,718.32</u> <u>97,763.64</u>
<i>Trial Experience</i>	Day	2	3	<u>269.82</u> <u>275.22</u>	<u>1,618.92</u> <u>1,618.92</u>
<u><i>Dedicated Supports</i></u> <u><i>Community Living</i></u> <u><i>Enhanced Supports 1:1</i></u>	<u>Hour</u>	<u>13</u>	<u>57</u>	<u>44.34</u>	<u>32,855.94</u>
<u><i>Dedicated Supports</i></u> <u><i>Community Living</i></u> <u><i>Enhanced Supports 2:1</i></u>	<u>Hour</u>	<u>2</u>	<u>384</u>	<u>88.68</u>	<u>68,106.24</u>
Community Living- Group Home:					<u>633,051,176.55</u> <u>621,958,118.76</u>
<i>Service</i>	Day	6590	337	275.22	611,216,832.60
<i>Retainer Fee</i>	Day	3001	13	275.22	10,737,157.86
<i>Trial Experience</i>	Day	5	3	275.22	4,128.30
<u><i>Dedicated Supports</i></u> <u><i>Community Living Group</i></u> <u><i>Home 1:1</i></u>	<u>Hour</u>	<u>4015</u>	<u>57</u>	<u>42.61</u>	<u>9,751,511.55</u>
<u><i>Dedicated Supports</i></u> <u><i>Community Living Group</i></u> <u><i>Home 2:1</i></u>	<u>Hour</u>	<u>41</u>	<u>384</u>	<u>85.21</u>	<u>1,341,546.24</u>
<u>Day Habilitation:</u>	-	-	-	-	<u>185,579,022.24</u>
<u><i>Day Habilitation 1:1</i></u>	<u>Hour</u>	<u>558</u>	<u>1236</u>	<u>54.43</u>	<u>37,539,717.84</u>
<u><i>Day Habilitation 2:1</i></u>	<u>Hour</u>	<u>56</u>	<u>1236</u>	<u>109.25</u>	<u>7,561,848.00</u>
<u><i>Day Habilitation Small</i></u> <u><i>Group 2-5</i></u>	<u>Hour</u>	<u>8363</u>	<u>1236</u>	<u>11.86</u>	<u>122,592,882.48</u>
<u><i>Day Habilitation Large</i></u> <u><i>Group 6-10</i></u>	<u>Hour</u>	<u>2788</u>	<u>1236</u>	<u>5.19</u>	<u>17,884,573.92</u>
Day Habilitation	Hour	11150	412	46.89	215,403,282.00
Employment Services:					88,246,555.32
<i>Discovery</i>	Milestone	765	1	4,073.54	3,116,258.10
<i>Follow Along Supports</i>	Month	714	6	67.89	2,90,840.76
<i>Job Development</i>	Hour	2448	45	217.14	23,920,142.40

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<u>Discovery Milestone 1</u>	<u>Milestone</u>	<u>765</u>	<u>1</u>	<u>678.92</u>	<u>519,373.80</u>
<u>Discovery Milestone 2</u>	<u>Milestone</u>	<u>765</u>	<u>1</u>	<u>2,036.78</u>	<u>1,558,136.70</u>
<u>Discovery Milestone 3</u>	<u>Milestone</u>	<u>765</u>	<u>1</u>	<u>1,357.84</u>	<u>1,038,747.60</u>
<u>Job Development</u>	<u>Hour</u>	<u>714</u>	<u>45</u>	<u>67.89</u>	<u>2,181,305.70</u>
<u>Follow Along</u>	<u>Month</u>	<u>2448</u>	<u>6</u>	<u>217.14</u>	<u>3,189,352.32</u>
<i>On-going Job Supports</i>	Hour	2448	900	36.19	79,733,808.00
<i>Co-Worker Employment Supports</i>	Month	20	2	510.00	20,400.00
<i>Customized Self-Employment Services</i>	Milestone	20	1	271.56	5,431.20
Environmental Assessments	Assessment	27	1	467.75 436.66	12,629.25 11,789.82
Environmental Modification	Item	54	1	6,592.38	355,988.52
Family and Peer Mentoring Supports	Hour	318	5	64.12 59.86	101,950.80 95,177.40
Family Caregiver Training and Empowerment Services	Item	311	1	549.00	170,739.00
Housing Supports Services	Hour	750	78	55.45 51.77	3,243,825.00 3,028,545.00
Individual and Family Directed Goods and Services:					93,360.00
<i>Goods and Services</i>	Item	22	4	220.00	19,360.00
<i>Staff Recruitment and Advertising</i>	Item	296	1	250.00	74,000.00
Live-In Caregiver Supports	Month	7	6	600.00	25,200.00
Medical Day Care	Day	793	186	83.90	12,375,082.20
Nursing:					230,876,928.48 216,928,838.40
<i>Case Management and Delegation Services</i>	15 minutes	7748	1460	20.13 18.80	227,712,170.40 212,667,104.00

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Consultation</i>	15 minutes	<u>232</u> 2403	32	<u>20.13</u> 18.80	<u>149,445.12</u> 1,445,644.80
<i>Health Case Management</i>	15 minutes	4681	32	<u>20.13</u> 18.80	<u>3,015,312.96</u> 2,816,089.60
Participant Education, Training, and Advocacy Supports	Item	1592	1	549.00	874,008.00
Personal Supports:	-	-	-	-	<u>131,013,416.52</u>
<i>Personal Supports</i>	15 minutes	4242	4902	6.23	129,548,389.32
<i>Personal Supports Enhanced Supports</i>	<u>15 minutes</u>	<u>42</u>	<u>3120</u>	<u>11.18</u>	<u>1,465,027.20</u>
Remote Support Services	Item	318	6	310.00	591,480.00
Respite Care Services:					<u>2,379,276.90</u> <u>2,457,840.00</u>
<i>Daily</i>	Day	399	10	<u>401.96</u> 388.35	<u>1,603,820.40</u> 1,549,516.50
<i>Hourly</i>	Hour	399	80	<u>22.43</u> 21.67	<u>715,965.60</u> 691,706.40
<i>Camp</i>	Item	133	1	1,038.00	138,054.00
Shared Living	Month	<u>225</u>	<u>12</u>	<u>1,530.00</u>	<u>4,131,000.00</u>
Shared Living:	-	-	-	-	<u>9,093,267.36</u>
<i>Shared Living Level 1</i>	<u>Month</u>	<u>152</u>	<u>12</u>	<u>3,090.60</u>	<u>5,637,254.40</u>
<i>Shared Living Level 2</i>	<u>Month</u>	<u>43</u>	<u>12</u>	<u>3,547.56</u>	<u>1,830,540.96</u>
<i>Shared Living Level 3</i>	<u>Month</u>	<u>32</u>	<u>12</u>	<u>4,233.00</u>	<u>1,625,472.00</u>
Support Broker Services	Hour	1213	59	36.00	2,576,412.00
Supported Living:					<u>13,820,715.04</u>
<i>Supported Living:</i>	Day	139	337	262.88	12,314,087.84
<i>Dedicated Supports Supported Living 1:1</i>	<u>Hour</u>	<u>11</u>	<u>2080</u>	<u>42.61</u>	<u>974,916.80</u>
<i>Dedicated Supports Supported Living 2:1</i>	<u>Hour</u>	<u>3</u>	<u>2080</u>	<u>85.21</u>	<u>531,710.40</u>

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Transition Services	Item	141	1	2,088.00	294,408.00
Career Exploration:					5,891,565.92
<i>Large Group</i>	Hour	796	368	4.49	1,315,246.72
<i>Small Group</i>	Hour	796	368	13.47	3,945,740.16
<i>Facility</i>	Hour	637	368	2.69	630,579.04
Transportation	Item	1543	260	14.42	5,785,015.60
Vehicle Modification	Item	10	1	12,343.00 13,370.00	123,430.00 133,700.00
GRAND TOTAL:	1,367,435.838.73 1,363,740,402.87				
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					16,170
FACTOR D (Divide grand total by number of participants)					84,566.22 84,337.69
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	38	1	942.54	35,816.52
Behavioral Support Services:					10,869,900.48 10,869,873.48 10,704,701.64
<i>Assessment</i>	Assessment	200	1	920.99 881.62	184,198.00

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
					184,180.00 176,324.00
<i>Consultation</i>	15 minutes	2250	66	27.95 27.55	4,150,575.00 4,091,175.00
<i>Plan</i>	Plan	100	1	920.99 881.62	92,099.00 92,090.00 88,162.00
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	19.88 19.59	6,443,028.48 6,349,040.64
Community Development Services	Hour	2574	308	37.23	29,515,646.16
Community Living-Enhanced Support:					5,589,779.17 5,486,798.14
<i>Service</i>	Day	25	337	639.22	5,385,428.50
<i>Retainer Fee</i>	Day	12	13	639.22	99,718.32
<i>Trial Experience</i>	Day	2	3	275.22	1,651.32
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	<u>Hour</u>	<u>13</u>	<u>57</u>	<u>45.23</u>	<u>33,515.43</u>
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	<u>Hour</u>	<u>2</u>	<u>384</u>	<u>90.45</u>	<u>69,465.60</u>
Community Living-Group Home					653,893,243.42 642,380,559.04
<i>Service</i>	Day	6673	337	280.72	631,283,416.72
<i>Retainer Fee</i>	Day	3039	13	280.72	11,090,405.04
<i>Trial Experience</i>	Day	8	3	280.72	6,737.28
<i>Dedicated Supports Community Living Group Home 1:1</i>	<u>Hour</u>	<u>4095</u>	<u>57</u>	<u>43.46</u>	<u>10,144,215.90</u>
<i>Dedicated Supports Community Living Group Home 2:1</i>	<u>Hour</u>	<u>41</u>	<u>384</u>	<u>86.92</u>	<u>1,368,468.48</u>

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<u>Day Habilitation</u>	<u>Hour</u>	<u>11724</u>	<u>412</u>	<u>47.83</u>	<u>231,032,675.04</u>
<u>Day Habilitation:</u>		-	-	-	<u>203,969,762.88</u>
<u>Day Habilitation 1:1</u>	<u>Hour</u>	<u>586</u>	<u>1236</u>	<u>55.52</u>	<u>40,212,913.92</u>
<u>Day Habilitation 2:1</u>	<u>Hour</u>	<u>59</u>	<u>1236</u>	<u>111.44</u>	<u>8,126,650.56</u>
<u>Day Habilitation Small Group 2-5</u>	<u>Hour</u>	<u>9379</u>	<u>1236</u>	<u>12.10</u>	<u>140,268,572.40</u>
<u>Day Habilitation Large Group 6-10</u>	<u>Hour</u>	<u>2345</u>	<u>1236</u>	<u>5.30</u>	<u>15,361,626.00</u>
Employment Services:					91,181,389.32
<u>Discovery</u>	<u>Milestone</u>	<u>780</u>	<u>1</u>	<u>4,155.01</u>	<u>3,240,907.80</u>
<u>Follow Along Supports</u>	<u>Month</u>	<u>728</u>	<u>6</u>	<u>69.25</u>	<u>302,484.00</u>
<u>Job Development</u>	<u>Hour</u>	<u>2479</u>	<u>45</u>	<u>221.48</u>	<u>24,707,201.40</u>
<u>Discovery Milestone 1</u>	<u>Milestone</u>	<u>780</u>	<u>1</u>	<u>692.50</u>	<u>540,150.00</u>
<u>Discovery Milestone 2</u>	<u>Milestone</u>	<u>780</u>	<u>1</u>	<u>2,077.51</u>	<u>1,620,457.80</u>
<u>Discovery Milestone 3</u>	<u>Milestone</u>	<u>780</u>	<u>1</u>	<u>1,385.00</u>	<u>1,080,300.00</u>
<u>Job Development</u>	<u>Hour</u>	<u>728</u>	<u>45</u>	<u>69.25</u>	<u>2,268,630.00</u>
<u>Follow Along</u>	<u>Month</u>	<u>2479</u>	<u>6</u>	<u>221.48</u>	<u>3,294,293.52</u>
<u>On-going Job Supports</u>	<u>Hour</u>	<u>2479</u>	<u>900</u>	<u>36.91</u>	<u>82,349,901.00</u>
<u>Co-Worker Employment Supports</u>	<u>Month</u>	<u>21</u>	<u>2</u>	<u>520.00</u>	<u>21,840.00</u>
<u>Customized Self-Employment Services</u>	<u>Milestone</u>	<u>21</u>	<u>1</u>	<u>277.00</u>	<u>5,817.00</u>
Environmental Assessments	Assessment	54	1	<u>477.11</u> <u>445.39</u>	<u>25,763.94</u> <u>24,051.06</u>
Environmental Modification	Item	108	1	6,592.38	711,977.04
Family and Peer Mentoring Supports	Hour	325	5	<u>65.40</u> <u>61.06</u>	<u>106,275.00</u> <u>99,222.50</u>

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Family Caregiver Training and Empowerment Services	Item	317	1	555.00	175,935.00
Housing Supports Service	Hour	765	78	56.56 52.81	<u>3,374,935.20</u> <u>3,151,172.70</u>
Individual and Family Directed Goods and Services:					108,760.00
<i>Goods and Services</i>	Item	27	4	220.00	23,760.00
<i>Staff Recruitment and Advertising</i>	Item	340	1	250.00	85,000.00
Live-In Caregiver Supports	Month	10	6	600.00	36,000.00
Medical Day Care	Day	805	186	85.58	12,813,893.40
Nursing:					<u>240,175,624.92</u> <u>225,740,544.40</u>
<i>Case Management and Delegation Services</i>	15 minutes	7903	1460	<u>20.53</u> 19.18	<u>236,882,941.40</u> <u>221,306,128.40</u>
<i>Consultation</i>	15 minutes	<u>237</u> 2450	32	<u>20.53</u> 19.18	<u>155,699.52</u> <u>1,503,712.00</u>
<i>Health Case Management</i>	15 minutes	4775	32	<u>20.53</u> 19.18	<u>3,136,984.00</u> <u>2,930,704.00</u>
Participant Education, Training, and Advocacy Supports	Item	1624	1	555.00	901,320.00
Personal Supports:	-	-	-	-	<u>140,617,554.48</u>
<i>Personal Supports</i>	15 minutes	4459	4902	6.36	139,016,994.48
<i>Personal Supports Enhanced Supports</i>	<u>15 minutes</u>	<u>45</u>	<u>3120</u>	<u>11.40</u>	<u>1,600,560.00</u>
Remote Support Services	Item	325	6	310.00	604,500.00
Respite Care Services:					<u>2,798,893.60</u> <u>2,666,666.80</u>
<i>Daily</i>	Day	439	10	<u>420.00</u> 396.12	<u>1,843,800.00</u> <u>1,738,966.80</u>
<i>Hourly</i>	Hour	439	80	<u>22.88</u> 22.10	<u>803,545.60</u> <u>776,152.00</u>
<i>Camp</i>	Item	146	1	1,038.00	151,548.00

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Shared Living	Month	228	12	1,560.00	4,268,160.00
Shared Living:	-	-	-	-	<u>9,483,849.24</u>
<u>Shared Living Level 1</u>	<u>Month</u>	<u>155</u>	<u>12</u>	<u>3,152.41</u>	<u>5,863,482.60</u>
<u>Shared Living Level 2</u>	<u>Month</u>	<u>44</u>	<u>12</u>	<u>3,618.51</u>	<u>1,910,573.28</u>
<u>Shared Living Level 3</u>	<u>Month</u>	<u>33</u>	<u>12</u>	<u>4,317.66</u>	<u>1,709,793.36</u>
Support Broker Services	Hour	1490	59	36.00	3,164,760.00
Supported Living:	-	-	-	-	<u>14,820,166.68</u>
<i>Supported Living</i>	Day	146	337	268.14	13,193,024.28
<u>Dedicated Supports Supported Living 1:1</u>	<u>Hour</u>	<u>12</u>	<u>2080</u>	<u>43.46</u>	<u>1,084,761.60</u>
<u>Dedicated Supports Supported Living 2:1</u>	<u>Hour</u>	<u>3</u>	<u>2080</u>	<u>86.92</u>	<u>542,380.80</u>
Transition Services	Item	148	1	2,088.00	309,024.00
Career Exploration:					6,131,097.12
<i>Large Group</i>	Hour	812	368	4.58	1,368,577.28
<i>Small Group</i>	Hour	812	368	13.74	4,105,731.84
<i>Facility</i>	Hour	649	368	2.75	656,788.00
Transportation	Item	1851	260	14.42	6,939,769.20
Vehicle Modification	Item	15	1	12,343.00 13,370.00	185,145.00 200,550.00
GRAND TOTAL:					<u>1,438,540,781.77</u> <u>1,438,540,754.77</u> <u>1,430,595,007.84</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					16,380
FACTOR D (Divide grand total by number of participants)					<u>87,823.00</u> <u>87,337.91</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355